

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-04-13  
**Investment Auto Submission Date:** 2012-02-16  
**Date of Last Investment Detail Update:** 2012-02-16  
**Date of Last Exhibit 300A Update:** 2012-02-16  
**Date of Last Revision:** 2012-04-13

**Agency:** 012 - Department of Labor      **Bureau:** 22 - Office of Federal Contract Compliance Programs

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** OFCCP - Federal Contractor Compliance System

**2. Unique Investment Identifier (Ull):** 012-000003470

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The purpose of the Office of Federal Contract Compliance Programs (OFCCP) is to enforce, for the benefit of job seekers and wage earners, the contractual promise of affirmative action and equal employment opportunity required of those who do business with the Federal government. OFCCP achieves these goals by performing annual Compliance Evaluations of Federal Contractors and handling any Complaints filed by the American Public. Critical to this effort is the Agency's ability to track and manage all Compliance Evaluation and Complaint cases efficiently and effectively to ensure the highest quality work is being done on behalf of the Federal Contractor community and its workers. The Federal Contract Compliance System (FCCS) investment will enable the Agency to satisfy these requirements and achieve its various operating goals to serve the workers of America. FCCS is an Enterprise Case & Content Management system to enable OFCCP to efficiently manage, track and report on casework. This FCCS system will include Case Management, Workflow/Business Process Management, Document Management, Records Management and Business Intelligence/Reporting component services. The primary beneficiaries of this instance are the workers of America, federal employees of OFCCP, DOL executive management, and Federal Contractors. This system will improve Agency efficiencies in managing case work and significantly enhance the tracking and reporting of the Agency both within the department and to the public. This investment is a stand-alone investment and therefore not dependent on

any other initiatives.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This system will enable the OFCCP Agency to improve both the quality and timeliness to manage case work and reduce the average duration of cases. The system will enable the Agency to electronically track documentation and records associated with cases and eliminate some of the expenditures required with the mailing of case files or faxing of documentation. This system will address existing performance gaps in allowing the agency to report more quickly on activities and capture all case documents electronically. This effort is divided into three modules that require funding from PY11 through BY13 for development. The first module provides the major functional service components to the agency and the second and third deployments allow for the automated integration with other Private and Federal systems to gather case data more efficiently. The third module will build the Compensation Data Tool to allow the Agency and Federal Contractors to more proactively capture necessary regulatory data through direct electronic upload in lieu of bulk mailings that incur budget costs for both the Agency and Federal Contracting firms. A failure to fund the CY12 request will cause significant delays in the release of base functionality and will cost the Agency and DOL up to \$1.5 million dollars to extend the life of the existing OFIS system into FY13. A failure to fund the BY13 request will eliminate the ability to share data dynamically with other partnering agencies and the American Public. Further, this failure to fund BY13 will eliminate the ability for Federal Contractors to upload their compliance data, resulting in a need to possibly increase the number of OFCCP Federal Employees or cause continued delays in the ability to close cases in a timely fashion.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

PY11 saw the following accomplishments: 1. Creation of a Business Needs Assessment for OFCCP - Nov 2010 2. Creation of a Project Management Plan by the FCCS PMO to plan for the procurement and integration of the project - Nov 2010 3. Creation of a Target Technical Architecture and Transition Strategy Plan for this investment - Dec 2010 4. Creation of a Cost Benefit Analysis to assess the investments finances against the base case of keeping the existing system. The CBA included 14 different alternatives for analysis. - February 2011 5. Publishing of a Request for Information and review and assessment of those responses - Jan - Mar 2011 6. Publishing of a Request for Quote to industry - June 2011 7. Receipt and evaluation of RFQ responses - July - Aug 2011 8. Contract Award Decision - Sep 2011.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

CY12 will see the: 1. Capture of requirements 2. Development of Workflow, User GUI, Structuring of Document Management, and configuring of business rules in the COTS product(s) 3. Testing of the integrated platform 4. Implementation of the FCCS Deployment #1 to provide all base functionality to the Agency in terms of Case & Workflow Management, Document & Records Management, and Business Intelligence/Reporting functionality. BY13

will see the: 1. Capture of requirements for the Deployment #2 2. Development of Workflow, User GUI, Structuring of Document Management, and configuring of business rules in the COTS product(s) 3. Testing of the Deployment #2 Functionality 4. Implementation of the FCCS Deployment #2 to provide support for external system interfaces and possible inclusion of the CDT tool. 5. Capture of requirements for the Deployment #3 (Full integration with VETS, EEOC, and SOL Systems as well as automation of the Federal Contractor Scheduling System).

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-11-10

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.9	\$0.8	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$2.7	\$2.4	\$1.9
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.2	\$0.3	\$0.3
Sub-Total DME (Including Govt. FTE):	\$0.9	\$3.7	\$2.7	\$2.2
O & M Costs:	\$0.0	\$0.0	\$0.9	\$1.4
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.1	\$0.3
Sub-Total O & M Costs (Including Govt. FTE):	0	0	\$1.0	\$1.7
Total Cost (Including Govt. FTE):	\$0.9	\$3.7	\$3.7	\$3.9
Total Govt. FTE costs:	0	\$0.2	\$0.4	\$0.6
# of FTE rep by costs:	0	2	3	3
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

The changes in the Summary of Funding table reflect the final PY11 dollars allocated to the project, the CY12 dollars being requested to complete the base functionality implementation in FY12, and an increase in the BY13 funding request. The increase in the BY13 funding request is to allow for implementation of two major deployments that were previously being budgeted to implement in BY13 & BY14. These additional functions are critical to meet Agency policy and create system interfaces.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1605	DOLU119632706									

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

All contracts require or will require the use of earned value management

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-04-13

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
347001	FCCS - Deployment #1	The FCCS will replace OFIS with a modern COTS case management system, improving and automating business processes, workflows, and enhancing OFCCP's ability to fulfill its federal contract compliance mission in a more efficient and timely fashion. The Deployment #1 will provide all base functionality necessary to replace the current OFIS system and provide essential enhancements to meet the business needs.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
347001	FCCS - Deployment #1							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
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NONE



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase the percentage of the 650 OFCCP compliance officers satisfied with the FCCS from 0% to 30% in CY12.	percentage of compliance officers satisfied	Process and Activities - Management and Innovation	Over target	0.000000	0.000000	0.000000	33.000000	Quarterly
Increase the number of compliance evaluation cases completed within FCCS from 0 to 25 cases in the CY12. The total number of cases completed in a year exceeds 3500.	number of completed compliance evaluations	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	25.000000	Quarterly
Increase the percentage of the 650 OFCCP compliance officers trained to use the FCCS from 0% to 33% in CY12.	percentage of compliance officers trained	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	33.000000	Quarterly
Ensure the Actual FY cost within +- 10% of planned FY budget for CY12.	percentage actual costs to budgeted costs	Technology - Technology Costs	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
% increase cases that meet quality standards	Percentage of cases that meet quality standards	Process and Activities - Productivity	Over target	0.500000	0.500000	0.500000	0.600000	Quarterly